U. S. N. H. OKINAWA

HSO San Diego's MTF QR – 16 Jun 03

MTFQR Naval Hospital Okinawa						
DEPT	METRIC & DATA SOURCE	PG#	LAST UP DATE	RPT PER	ACTUAL	GOAL
Res	Total AG/SAG C+O vs. Plan	5	Mar 03	YTD	99%	100%
Res	Total AG/SAG Plan vs. Auth	5	Mar 03	YTD	100%	100%
Res	Pharmacy Execution	6	Mar 03	YTD	101%	100%
Res	Data Quality Monthly Rpt (Data Quality Statement)	23	Mar 03	Mar 03	82%	100%
H/C Ops	DHP 1: RVU per Primary Care Provider per Day		FY02	Jun 03	11.9	14.7
H/C Ops	DHP 2: Mo. TOTAL Primary Care & Speciatly Care RVUs	29	Apr 03	Jun 03	19,033	20,312
H/C Ops	DHP 4: RWPs	32	Mar 03	Jun 03	228	277
H/C Ops	DHP 5: Catchment Area RWP Market Share	32	FY02	FY03	NA	66%

MTFQR Naval Hospital Okinawa

DEPT	METRIC & DATA SOURCE	PG#	LAST UP DATE	RPT PER	ACTUAL	GOAL
H/C Ops	DHP 6: Bed days per 1000 Enrollees	33	Mar 03	Jun 03	263	195
H/C Ops	DHP 3: Catchment Area OPV Market Share		Jan 03	Jun 03	NA	73.6%
H/C Ops	TRICARE for Life: Mo. Outpt O&M Earnings	36	Apr 03	Jun 03	$15,166	$15,420
H/C Ops	TRICARE for Life: Mo. Inpt O&M Earnings	35	Apr 03	Jun 03	$12,123	$16,177
H/C Ops	TRICARE for Life: Mo. APG	36	Apr 03	Jun 03	347	351
H/C Ops	TRICARE for Life: Mo. RWPs	35	Mar 03	Jun 03	4.1	5.4
POMI	Command A-Status Monthly Summary Report (%A-1)	4	Dec 02	Jun 03		100%

Readiness and Training

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
67436	3RD FSSG FMFPAC	0.90	0.85	0.95	0.65	71	60	85.00%	95.00%	65.00%	6/6/2003

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by #Filled billets. Green: A-1 (85-100%);Yellow: A-2 (70-84%) A-3 (55-69%);Red: A-4 (<55%)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65%)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

- NH Okinawa Current Platform Readiness Summary stats:

  Platform billets: 71
  Billets filled.....: 60
  Fill Rate.....: 85%
  Percent A-1.....: 65%
  Percent P-1.....: 85%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Source: EMPARTS

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Data through: Jun 9 2003

Select AG/SAG:

+ Total AG/SAG

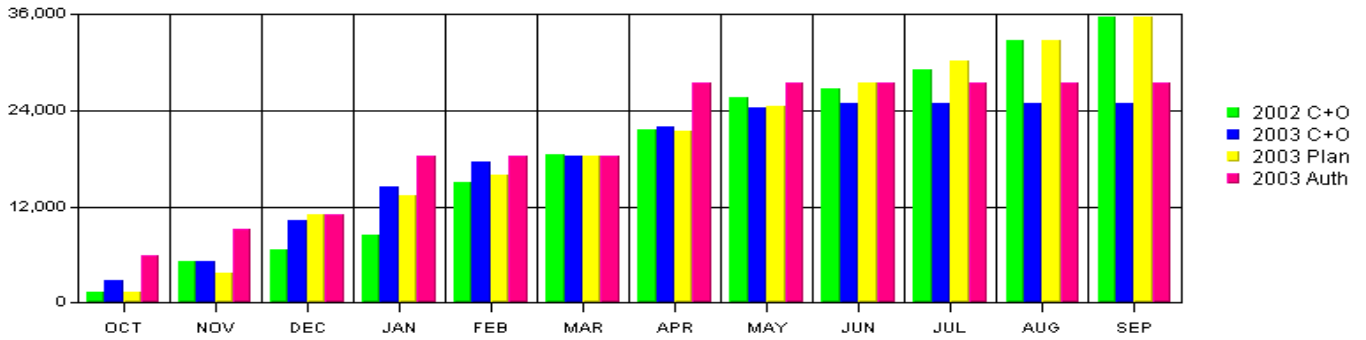
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,371	5,271	6,721	8,518	15,017	18,485	21,693	25,691	26,698	29,193	32,884	35,767
2003 C+O	2,845	5,291	10,260	14,535	17,625	18,352	22,039	24,462	24,977	24,977	24,977	24,977
2003 Plan	1,390	3,832	11,068	13,497	16,017	18,428	21,482	24,633	27,457	30,198	32,822	35,760
2003 Auth	5,930	9,253	11,068	18,428	18,428	18,428	27,457	27,460	27,460	27,460	27,460	27,460

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*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
Total AG/SAG	29,664,859	29,358,571	35,636,250	35,766,779	24,462,105	24,633,000	-1%

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6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
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M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

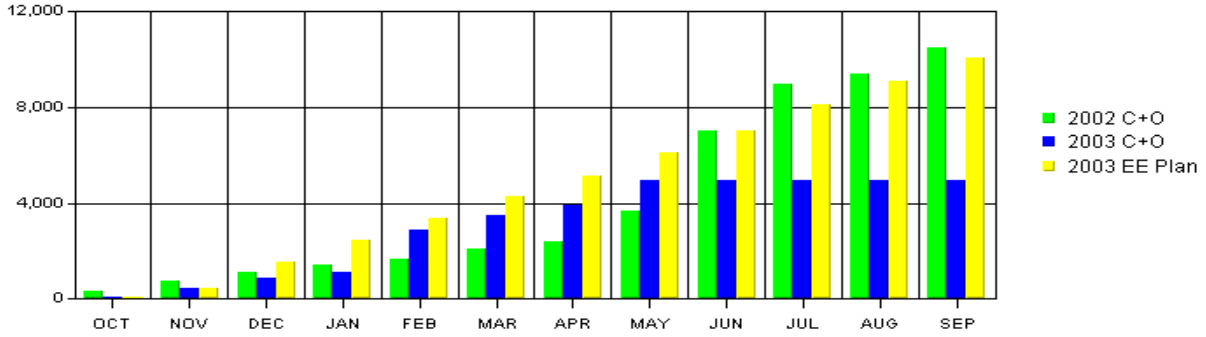
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: 4-Pharmaceutical Supplies

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	321	775	1,155	1,448	1,674	2,132	2,396	3,687	7,054	8,970	9,438	10,520
2003 C+O	78	483	911	1,125	2,919	3,485	3,954	4,955	4,955	4,955	4,955	4,955
2003 EE Plan	78	477	1,582	2,479	3,378	4,274	5,170	6,093	7,020	8,136	9,115	10,055

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*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
4-Pharmaceutical Supplies	5,200,862	5,994,227	6,922,020	10,519,824	4,955,420	6,093,000	-19%

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M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

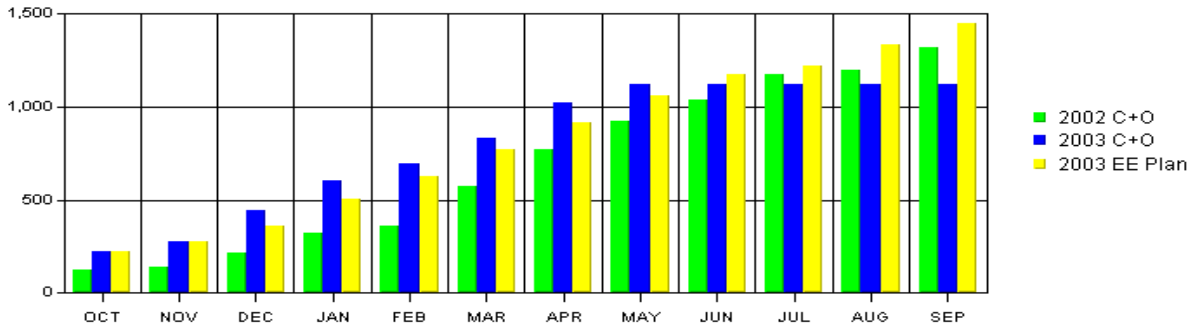
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: E-Travel

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	126	143	218	325	362	572	772	926	1,037	1,174	1,199	1,320
2003 C+O	226	279	447	607	700	837	1,022	1,121	1,126	1,126	1,126	1,126
2003 EE Plan	226	275	358	503	626	771	921	1,065	1,173	1,219	1,338	1,453

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*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments + Obligations $	Commitments + Obligations $	Commitments + Obligations $	Commitments + Obligations $			
E-Travel	1,160,775	1,408,352	1,391,547	1,319,950	1,121,313	1,065,000	5%

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M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

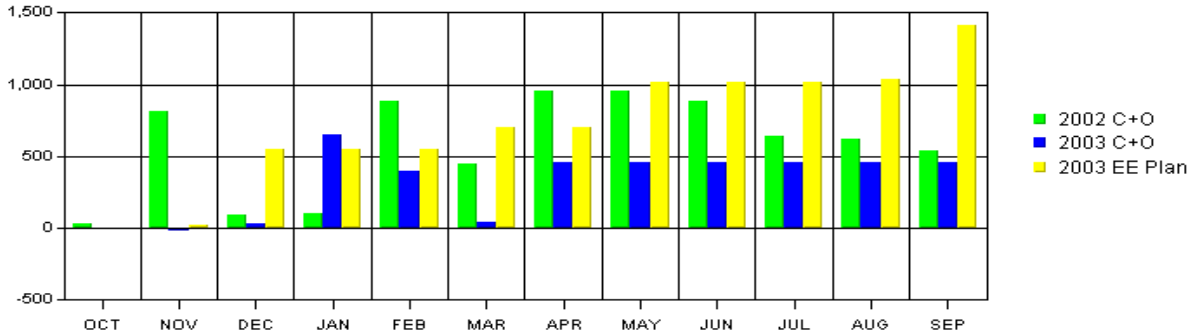
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: M-Rents/utilities

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	29	815	93	104	888	446	958	958	884	643	619	539
2003 C+O	0	-14	30	652	397	47	456	457	457	457	457	457
2003 EE Plan	N/A	24	551	551	551	701	701	1,017	1,017	1,017	1,039	1,413

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Select Rents/utilities Internet

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
M-Rents/utilities	41,498	1,495,485	1,214,179	538,725	456,529	1,017,000	-55%

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W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

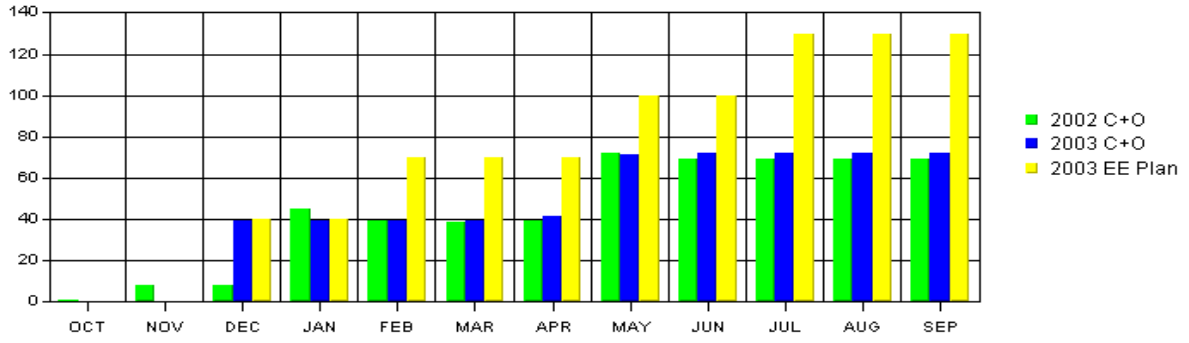
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: N-Communications

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1	9	9	45	39	39	39	72	69	69	69	69
2003 C+O	0	0	39	39	40	40	41	72	72	72	72	72
2003 EE Plan	N/A	N/A	40	40	70	70	70	100	100	130	130	130

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Select Rents/utilities Internet

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
N-Communications	115,101	105,066	69,894	69,453	71,744	100,000	-28%

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W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

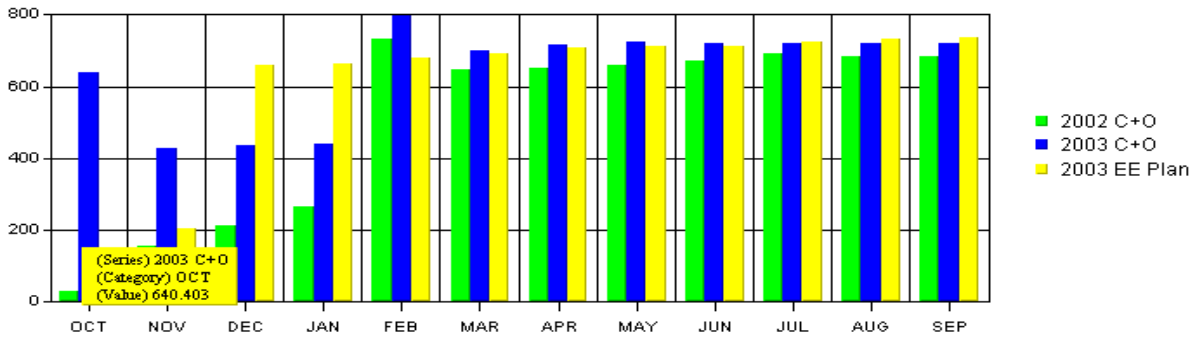
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: P-Purch Equip Mnt Comm

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	32	157	215	264	732	648	652	659	673	691	685	686
2003 C+O	640	430	436	441	799	702	715	723	720	720	720	720
2003 EE Plan	N/A	205	660	662	679	693	710	712	713	726	733	737

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Select Purch Services Mnt Comm

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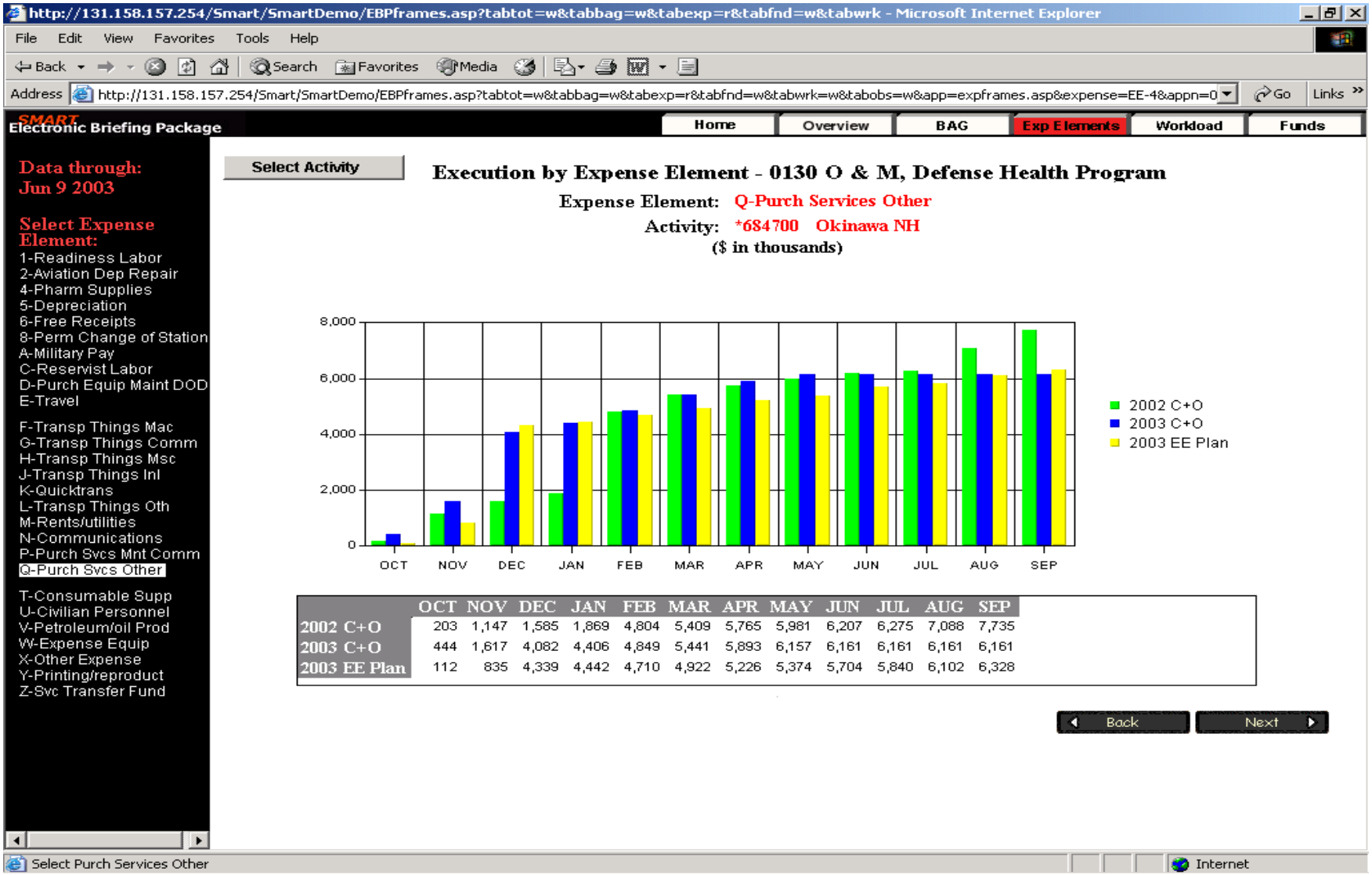
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
P-Purch Equip Mnt Comm	736,967	868,035	683,383	685,956	722,864	712,000	2%



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	203	1,147	1,585	1,869	4,804	5,409	5,765	5,981	6,207	6,275	7,088	7,735
2003 C+O	444	1,617	4,082	4,406	4,849	5,441	5,893	6,157	6,161	6,161	6,161	6,161
2003 EE Plan	112	835	4,339	4,442	4,710	4,922	5,226	5,374	5,704	5,840	6,102	6,328

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
Q-Purch Services Other	7,289,454	6,261,613	12,085,967	7,735,418	6,157,103	5,374,000	15%

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T-Consumable Supp
U-Civilian Personnel
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W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

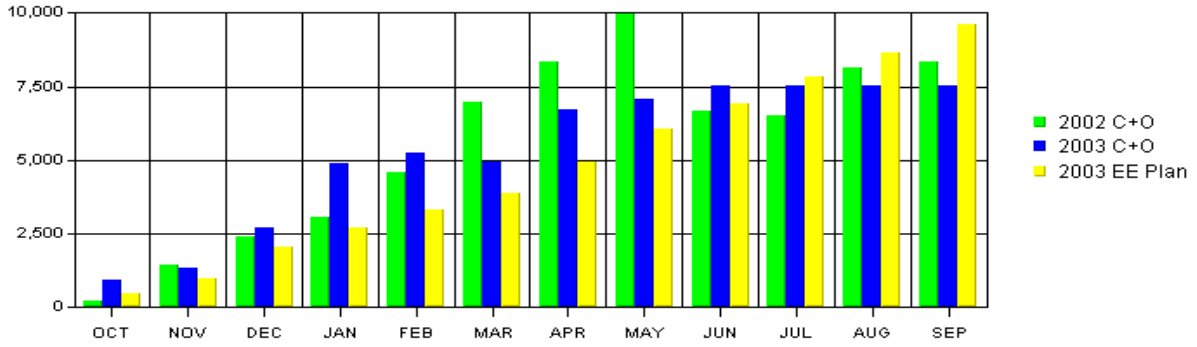
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: T-Consumable Supplies

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	207	1,460	2,426	3,082	4,587	6,970	8,334	9,975	6,694	6,510	8,137	8,351
2003 C+O	927	1,360	2,727	4,900	5,252	4,932	6,706	7,067	7,552	7,552	7,552	7,552
2003 EE Plan	468	986	2,081	2,705	3,314	3,904	4,956	6,066	6,949	7,844	8,650	9,602

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Select Transp Things Comm

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*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
T-Consumable Supplies	8,474,382	7,332,482	8,183,891	8,351,457	7,066,717	6,949,000	2%

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X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

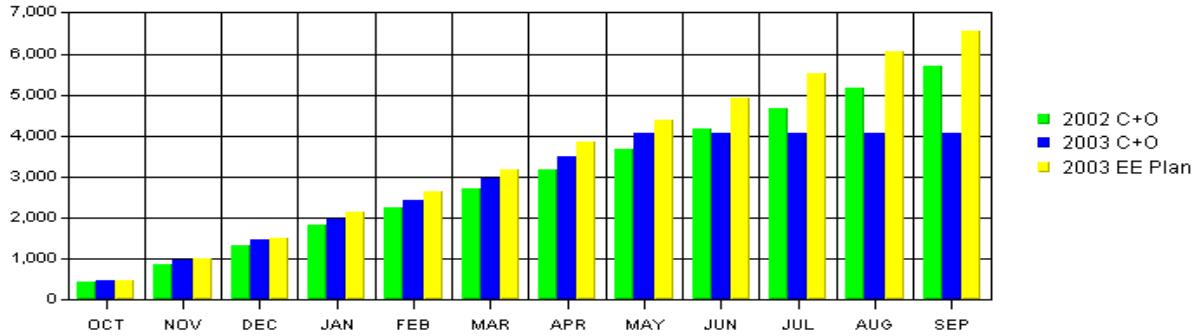
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: U-Civilian Pay

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	442	881	1,348	1,828	2,267	2,716	3,179	3,664	4,173	4,677	5,154	5,710
2003 C+O	488	992	1,468	1,970	2,432	2,950	3,486	4,056	4,056	4,056	4,056	4,056
2003 EE Plan	488	1,000	1,508	2,140	2,635	3,172	3,846	4,384	4,930	5,528	6,045	6,549

Back Next

Select Purch Services Mnt Comm

Internet

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
U-Civilian Pay	4,890,119	5,285,987	5,591,141	5,709,862	4,055,750	4,384,000	-7%

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SMART Electronic Briefing Package

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Data through: Jun 9 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

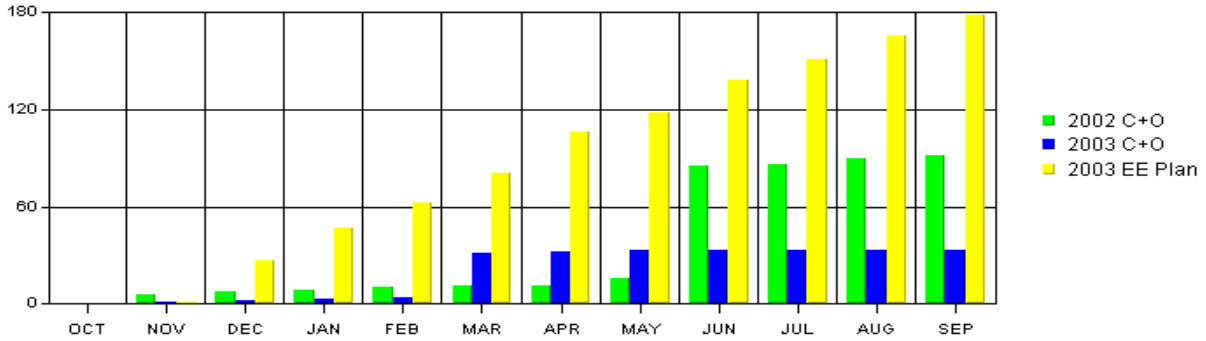
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: V-Petroleum/oil Prod

Activity: *684700 Okinawa NH

($ in thousands)



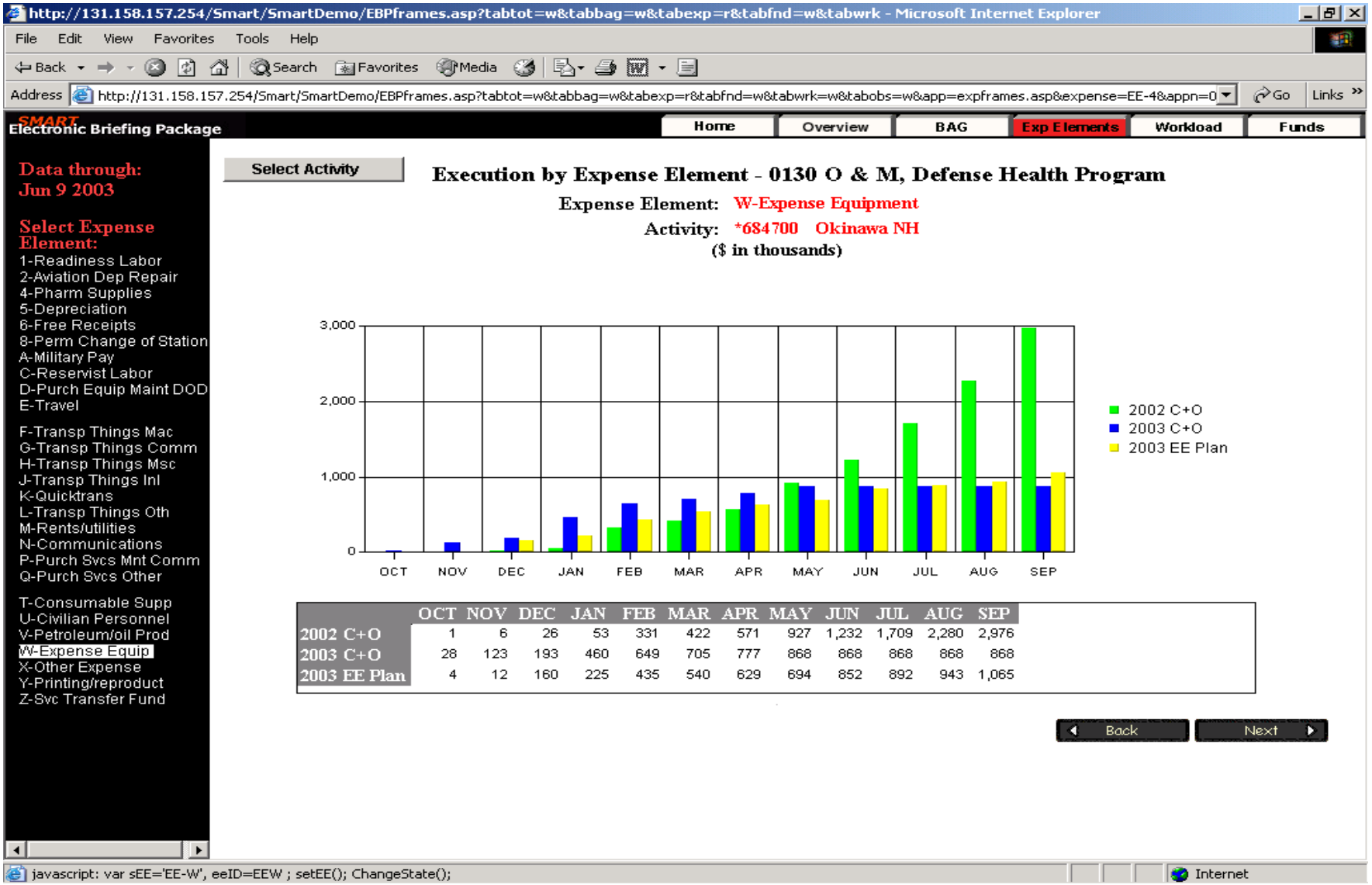
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1	6	8	9	10	11	12	16	86	87	90	92
2003 C+O	N/A	1	2	3	4	32	33	34	34	34	34	34
2003 EE Plan	N/A	1	27	47	63	81	106	118	138	151	166	179

Back Next

Select Purch Services Mnt Comm

Internet

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
V-Petroleum/oil Prod	86,556	99,113	23,545	91,987	33,775	118,000	-71%



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1	6	26	53	331	422	571	927	1,232	1,709	2,280	2,976
2003 C+O	28	123	193	460	649	705	777	868	868	868	868	868
2003 EE Plan	4	12	160	225	435	540	629	694	852	892	943	1,065

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
W-Expense Equipment	3,564,694	2,601,118	1,890,696	2,976,330	868,385	694,000	25%

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SMART Electronic Briefing Package

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Data through: Jun 9 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

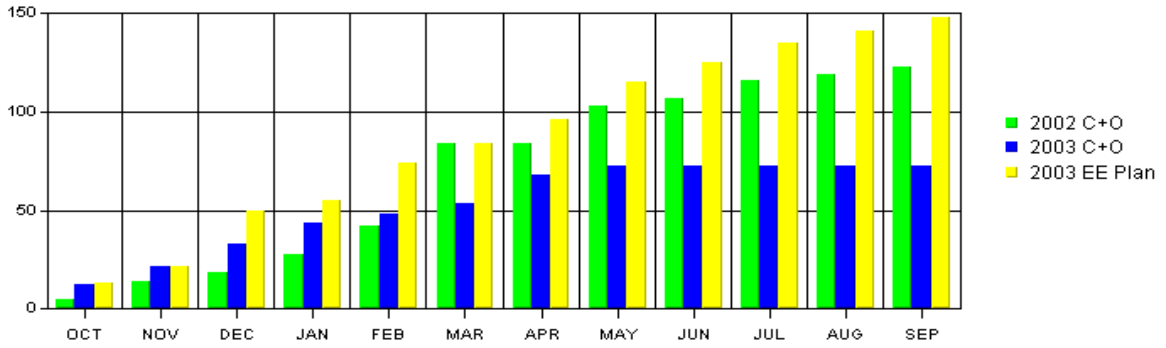
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Y-Printing/reproduct

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	5	14	19	28	42	84	84	103	107	116	119	123
2003 C+O	12	22	33	44	49	53	68	73	73	73	73	73
2003 EE Plan	13	22	50	55	74	84	96	115	125	135	141	148

Back Next

Select Consumable Supplies Internet

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $			
Y-Printing/reproduct	78,312	74,949	71,189	122,593	73,067	115,000	-36%

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SMART Electronic Briefing Package

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Data through: Jun 9 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
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5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
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K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

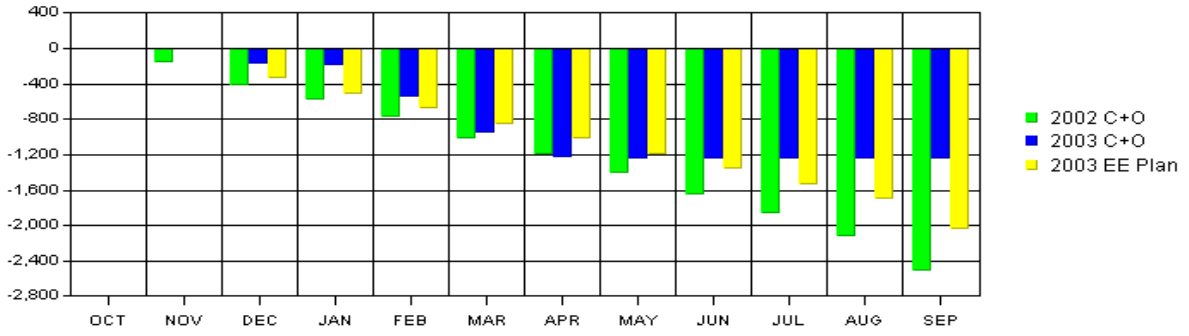
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Z-Service Transfer Fund

Activity: *684700 Okinawa NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	0	-156	-413	-575	-780	-1,024	-1,197	-1,408	-1,648	-1,864	-2,131	-2,511
2003 C+O	N/A	-10	-179	-190	-543	-961	-1,231	-1,242	-1,242	-1,242	-1,242	-1,242
2003 EE Plan	N/A	-10	-342	-513	-684	-855	-1,026	-1,197	-1,368	-1,539	-1,710	-2,052

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Select Service Transfer Fund

Internet

*684700 Okinawa NH	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 CERTIFIED THRU MAY DAILY	03 PLAN	Deviation from Plan
	Commitments + Obligations $	Commitments + Obligations $	Commitments + Obligations $	Commitments + Obligations $			
Z-Service Transfer Fund	-2,186,635	-2,301,932	-2,579,572	-2,510,593	-1,242,394	-1,197,000	4%

UIC: 68470		NDCNW				
		FY98	FY99	FY00	FY01	FY02
Direct Authority		29,552	28,462	29,441	36,316	35,772
Direct Unliquidated Obligation		516	256	680	4,644	2,464
as % of Dir. Auth		2%	1%	2%	13%	7%
Reimbursable Authority		2,268	2,712	2,274	2,838	3,011
Accounts Receivable		0	1	0	4	390
as % of Reim Auth.		0%	0%	0%	0%	13%
Unmatched Disbursement (Actual Dollars)		39,560	0	-356.75	0	0
	Narrative					
	FY 98	78 unliquidated	1Travel , 4 WR, 68 RQ, 2 RC, 1PO and 2 MP documents. All sitting in			
			Accounts Payable, many since FY99. Need to review all contracts and			
			amendments. Close out required on all transactions for this closing FY.			
		1 UMD	Was cleared in May 03.			
	FY 99	496 unliquidated	320 Interfund, 92Travel and various other doc types. All sitting in **Accounts**			
			Payable. Need review of all contracts and ammendments			
	FY 00	493 unliquidated	205 Interfund, Verify with supply receipt of goods and doc #s.			
			226 travel. Need review of all travel docs to clear. Various others.			
		4 UMD'S	All cr expenditures and over 30 days in suspense. Need to post to valid docs.			
	FY 01	433 unliquidated	346 interfunds, all save one sitting in Accounts Payable, Verify with supply.			
			receipt of goods and doc#s. 49 travel with 3 advances o/s			
	FY 02	581 unliquidated	375 interfund, 62 travel, 18WR, 4TG and various other doc types.			

USNH OKINAWA – MANPOWER – OFFICER/ENLISTED

				OFFICERS				ENLISTED			UIC TOTALS		
ACC	AUIC	ACTIVITY	BILLETS	BODIES	%MANNING		BILLETS	BODIES	%MANNING		BILLETS	BODIES	%MANNING
3435007500	68470	NAVAL HOSPITAL OKINAWA	192	184	96%		511	482	94%		703	666	95%
3435007501	46711	CNJF CAAC/NADSAP OKINAWA	0	0	0.00%		2	2	100%		2	2	100%
3435007502	32855	NH OKI 3RD FSSG FWD DET	45	41	91%		26	23	88%		71	64	90%
Grand Total:			237	225	95%		539	507	94%		776	732	94%

USNH OKINAWA MANPOWER - BODIES

ACC	AUIC	ACTIVITY	2XXX	2100	2200	2300	2900	Other Officers	Sub Total		HM	DT	Other Enlisted	Sub Total	Grand Total
3435007500	68470	NAVAL HOSPITAL OKINAWA	2	54	2	47	83	4	192		475	5	31	511	703
3435007501	46711	CNJF CAAC/NADSAP OKINAWA	0	0	0	0	0	0	0		0	0	2	2	2
3435007502	32855	NH OKI 3RD FSSG FWD DET	0	15	0	7	23	0	45		26	0	0	26	71
		GRAND TOTAL	2	69	2	54	106	4	237		501	5	33	539	776

USNH OKINAWA MANPOWER - BILLETS

ACC	AUIC	ACTIVITY	2XXX	2100	2200	2300	2900	Other Officers	Sub Total		HM	DT	Other Enlisted	Sub Total	Grand Total
3435007500	68470	NAVAL HOSPITAL OKINAWA	0	56	2	41	81	4	184		455	5	22	482	666
3435007501	46711	CNJF CAAC/NADSAP OKINAWA	0	0	0	0	0	0	0		0	0	2	2	2
3435007502	32855	NH OKI 3RD FSSG FWD DET	0	11	0	6	24	0	41		23	0	0	23	64
		GRAND TOTAL	0	67	2	47	105	4	225		478	5	24	507	732

NDC OKINAWA – OFFICER/ENLISTED

				OFFICERS				ENLISTED			UIC TOTALS		
ACC	AUIC	ACTIVITY	BILLETS	BODIES	%MANNING		BILLETS	BODIES	%MANNING		BILLETS	BODIES	%MANNING
4171002500	68582	NAVDENCEN OKINAWA	20	20	100%		51	52	102%		71	72	101%
		GRAND TOTAL	20	20	100%		51	52	102%		71	72	101%

BILLETS

ACC	AUIC	ACTIVITY	2XXX	2100	2200	2300	2900	Other Officers	Sub Total		HM	DT	Other Enlisted	Sub Total	Grand Total
4171002500	68582	NAVDENCEN OKINAWA	0	0	18	2	0	0	20		0	52	0	52	72
									0						
		TOTAL:	0	0	18	2	0	0	20		0	52	0	52	72

BODIES

ACC	AUIC	ACTIVITY	2XXX	2100	2200	2300	2900	Other Officers	Sub Total		HM	DT	Other Enlisted	Sub Total	Grand Total
4171002500	68582	NAVDENCEN OKINAWA	0	0	18	2	0		20		0	51	0	51	71
									0					0	0
		GRAND TOTAL	0	0	18	2	0	0	20		0	51	0	51	71

MANNING

ACC	AUIC	ACTIVITY	2XXX	2100	2200	2300	2900	Other Officers	Sub Total	HM	DT	Other Enlisted	Sub Total	Grand Total
4171002500	68582	NAVDENCEN OKINAWA	0%	0%	100%	100%	0%	0%	100%	0%	98%	0%	98%	99%
		GRAND TOTAL	0%	0%	100%	100%	0%	0%	100%	0%	98%	0%	100%	100%

Government Travel Card

USNH Okinawa

17 May 2003

-Active accounts – 45

-Accounts 60 days delinquent – 0

-Accounts 90 days delinquent – 0

-Percent delinquent (#Accts) – 0.0%

-Percent delinquent ($Accts) – 0.0%

-Goal – 4% or less

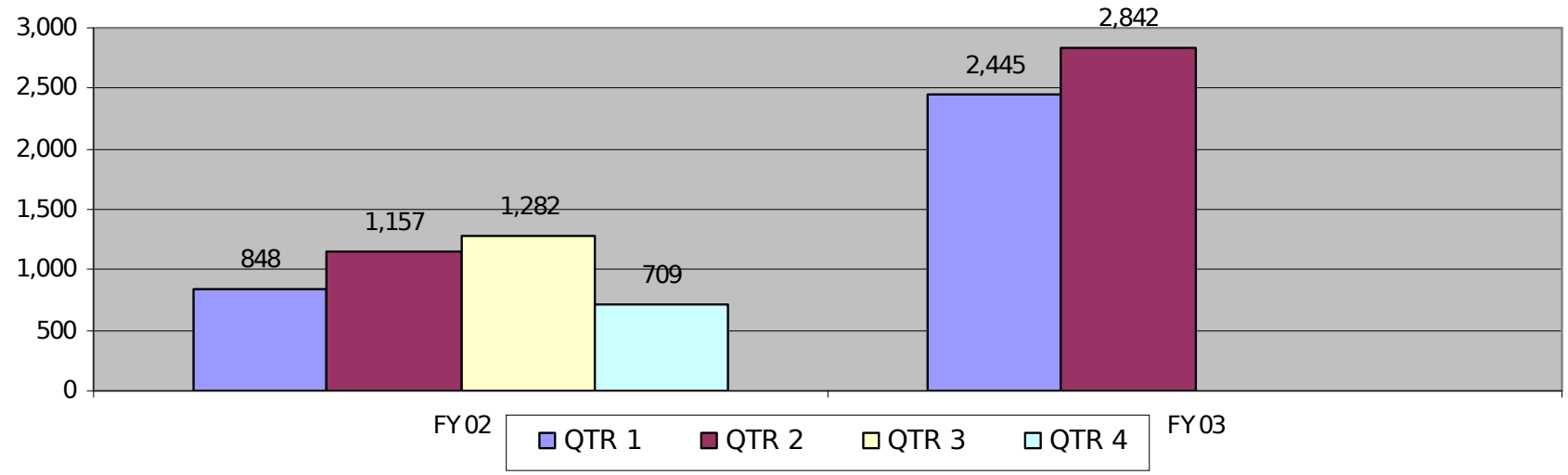
Source: EAGLS

USNH OKINAWA – DATA QUALITY

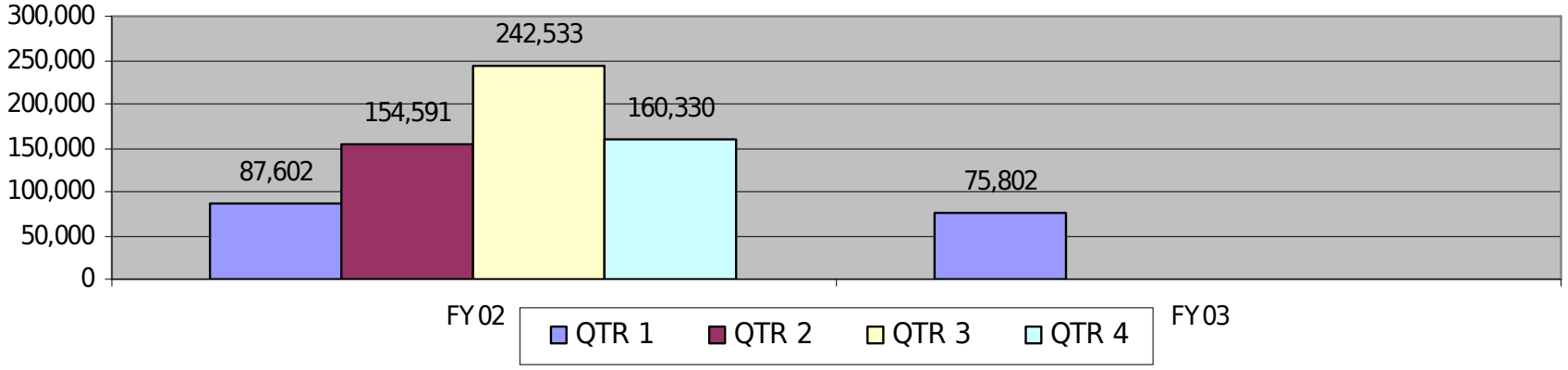
	DATA QUALITY STATEMENT FOR NH OKINAWA												
ITEM	STATEMENTS	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03	Aug 03	Sept 03
1a	What percentage of clinics have complied with "End of Day" processing requirements, "Every clinic - Every Day?"	100.0%	100.0%	100.0%	100.0%	100.0%	59.0%						
1b	What percentage of appointments were closed in meeting your "End of Day" processing requirements, "Every appointment - Every Day?"	100.0%	100.0%	100.0%	100.0%	100.0%	91.0%						
2	In accordance with TMA policy, "implementation of EAS/MEPRS Data Validation and Reconciliation," dated 21 Dec 99 and "MEPRS Early Warning and Control System," dated 28 May 02 along with the most current Service Level Guidance:												
a	Was monthly MEPRS/EAS financial reconciliation process completed?	N	N	N	N	Y	Y						
b	Were monthly Inpatient and Outpatient workload reconciliation processes completed?	N	N	N	N	Y	Y						
c	Was current month's MEWACS information reviewed?	Y	Y	Y	Y	Y	Y						
3	Compliance with TMA or Service Level guidance for timely submission of data.												
a	MEPRS/EAS	N	N	N	N	N	Y						
b	SIDR/CHCS	Y	Y	Y	Y	Y	Y						
c	WWR/CHCS	Y	Y	Y	Y	Y	Y						
d	SADR/ADM	Y	Y	Y	Y	Y	Y						
4	Outcome of monthly inpatient coding audit. Inpatient Records # of records reviewed.	93.0%	95.0%	97.0%	95.0%	100.0%	97.0%						
5	Outpatient Records.												
a	Percentage of outpatient medical records on-hand or documented as checked out?	79.0%	63.0%	52.0%	82.0%	58.0%	64.0%						
b	What is the percentage of E&M codes deemed correct?	100.0%	95.0%	83.0%	100.0%	100.0%	100.0%						
c	What is the percentage of ICD-9 codes deemed correct?	45.0%	68.0%	72.0%	95.0%	73.0%	62.0%						
d	What is the percentage of CPT codes deemed correct?	75.0%	75.0%	80.0%	42.0%	22.0%	83.0%						
6	Comparison of reported workload data.												
a	#SADR encounters / #WWR visits	92.0%	92.0%	93.0%	93.0%	94.0%	93.0%						
b	#SIDR dispositions / #WWR dispositions	99.0%	100.0%	98.0%	99.0%	100.0%	100.0%						
c	#EAS visits /# WWR visits	N/A	0.0%	0.0%	0.0%	100.0%	100.0%						
d	#EAS dispositions / #WWR dispositions	N/A	0.0%	0.0%	0.0%	100.0%	100.0%						
7	I am aware of data quality issues identified by the DQMC Review List and when needed, have taken action to improve the data from my facility.	Y	Y	Y	Y	Y	Y						
	Monthly average	87.0%	70.9%	70.5%	73.3%	86.1%	86.3%						
	Blue: 101% and up, White: 96 - 100%, Yellow: 95 - 80%, Red: 79 - 0%												
	COMMENTS												
Oct-02													
Nov-02													
Dec-02													
Jan-03													
Feb-03													
Mar-03	1A&B: End of Day training has been provided to Dept Heads and administrative staff on the necessity of closing out every appointment, every day. 5a: Implemented Medical Record Tracking within CHCS 16Sept 02 and a Closed Medical Record System in the main												

USNH OKINAWA - THIRD PARTY COLLECTIONS

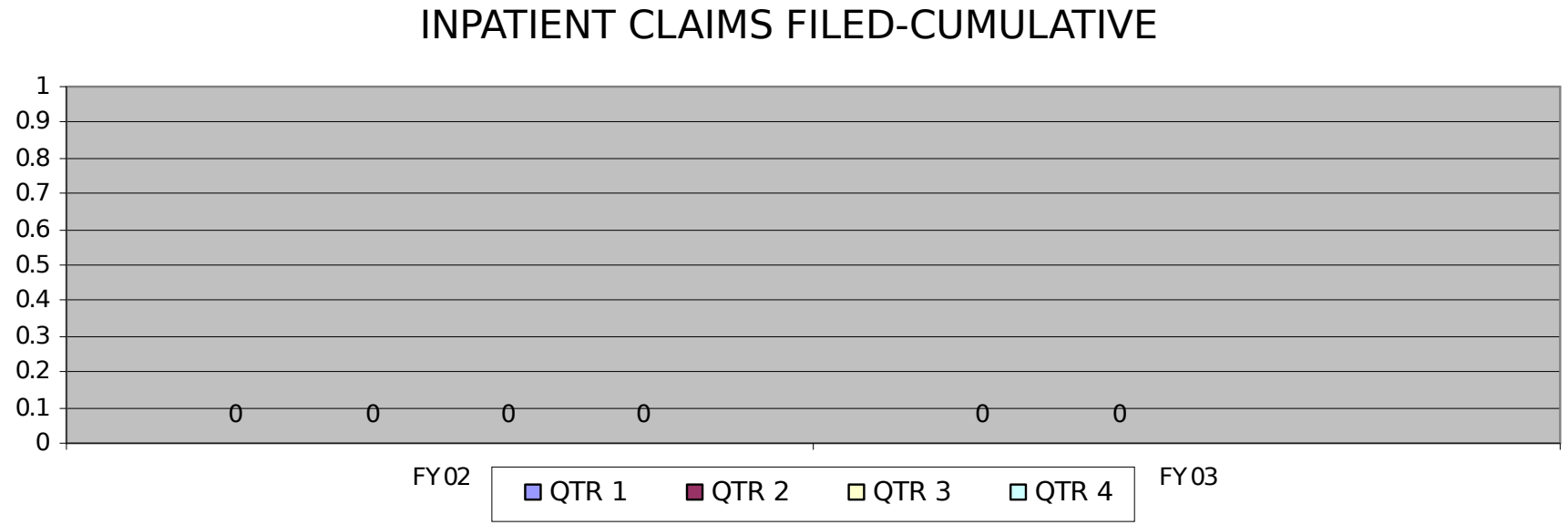
OUTPATIENT CLAIMS FILED-CUMULATIVE

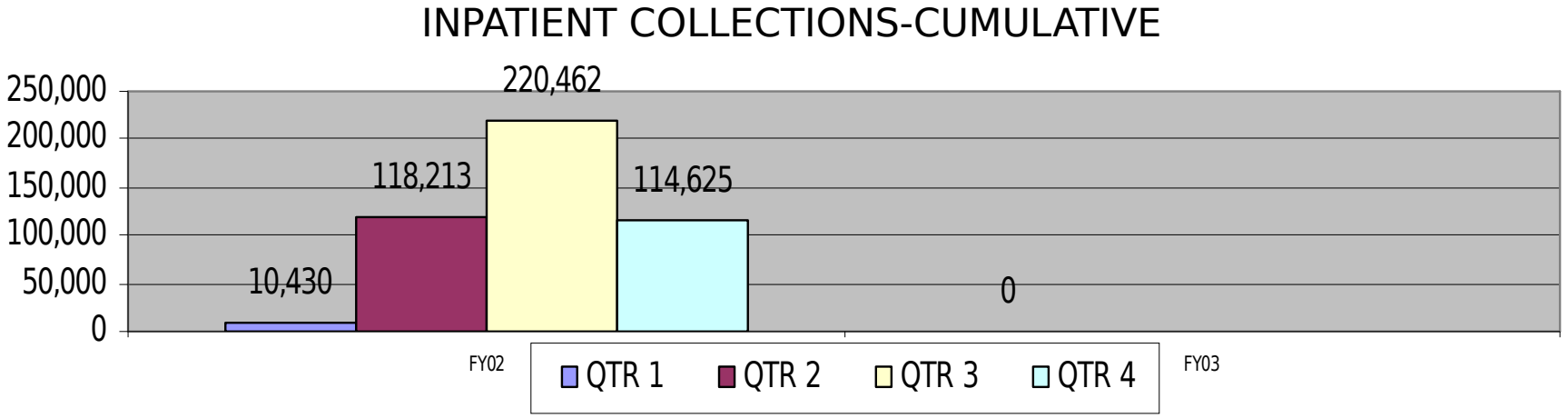


OUTPATIENT COLLECTIONS-CUMULATIVE

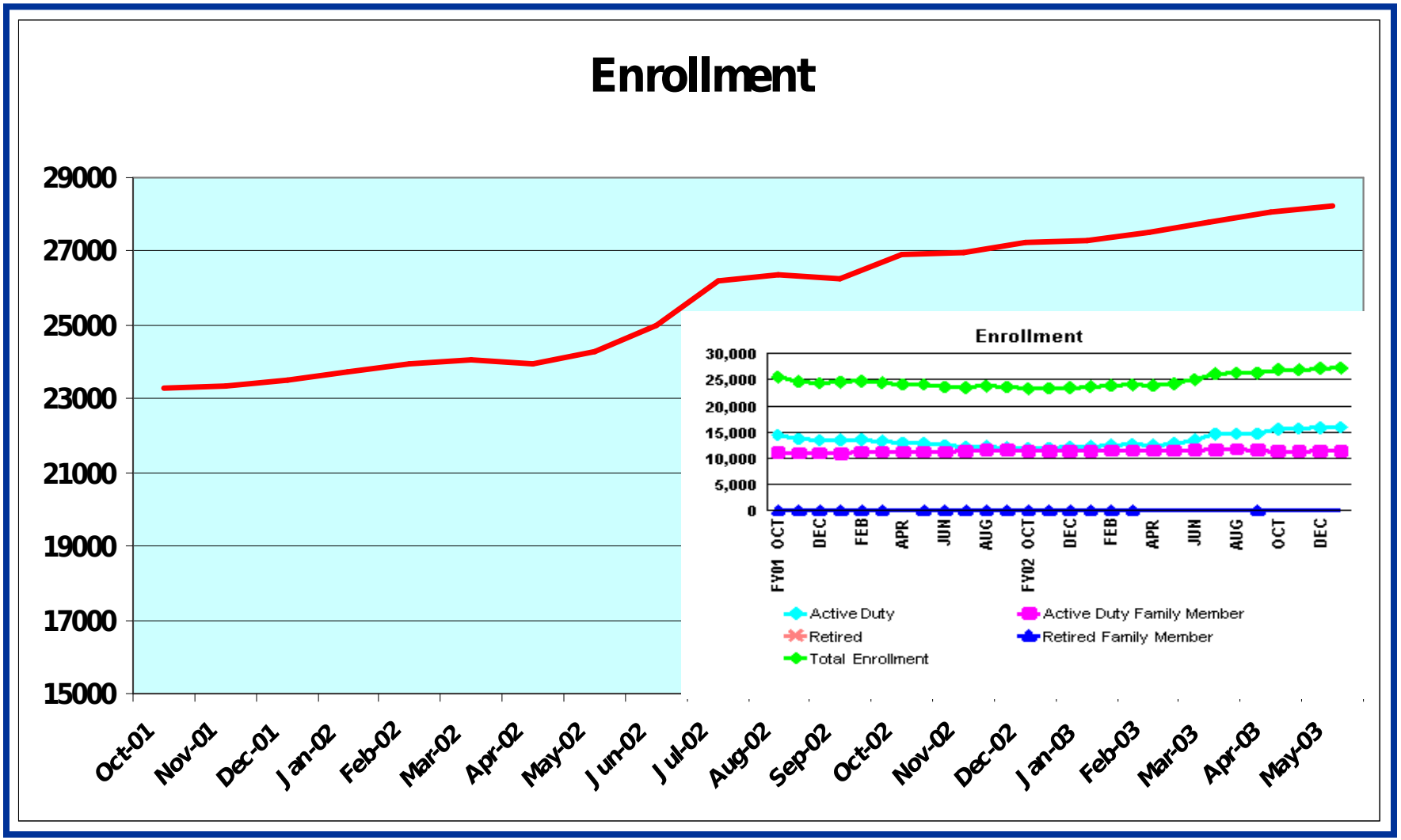


USNH OKINAWA - THIRD PARTY COLLECTIONS



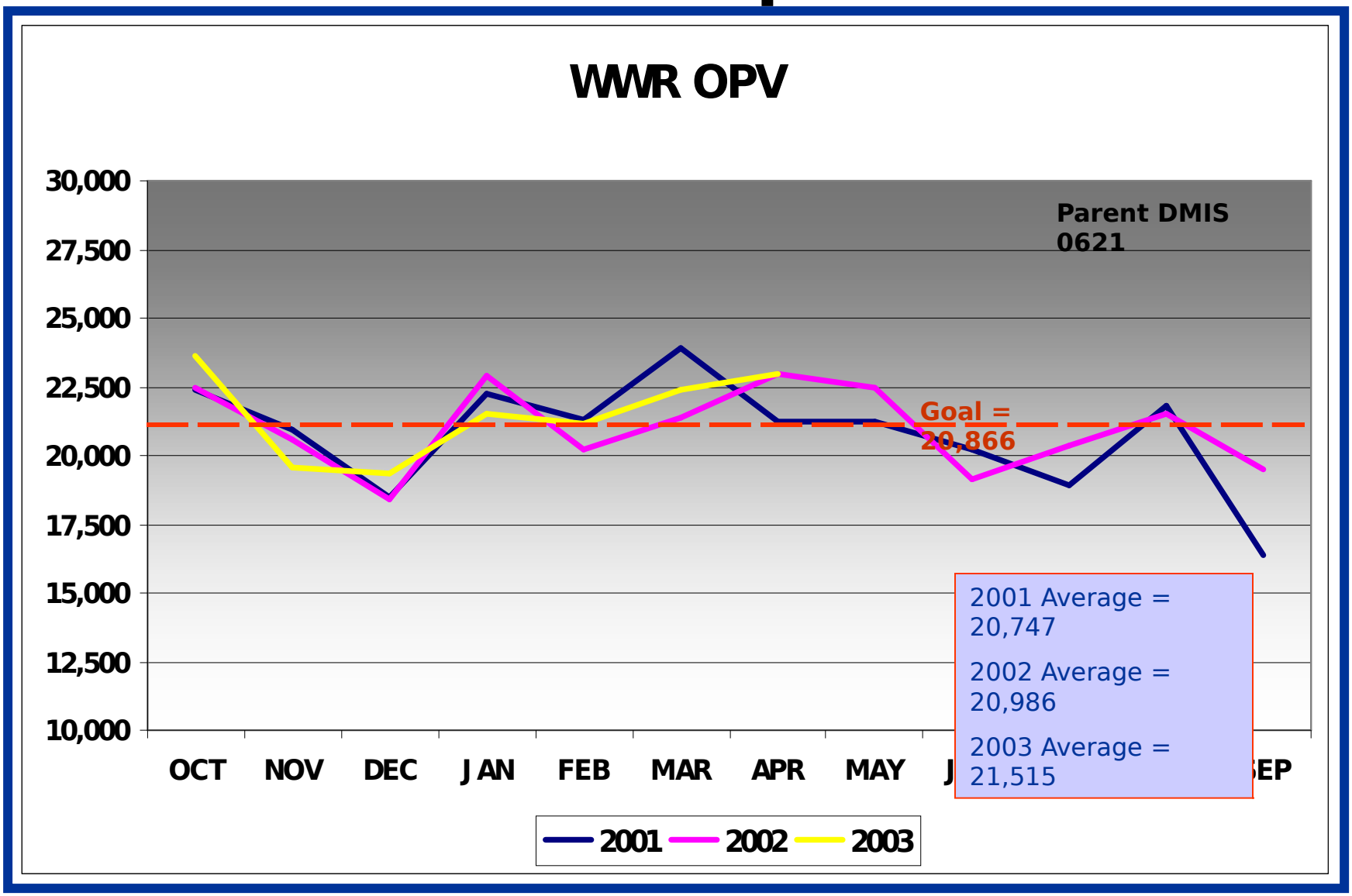


U. S. Naval Hospital Okinawa



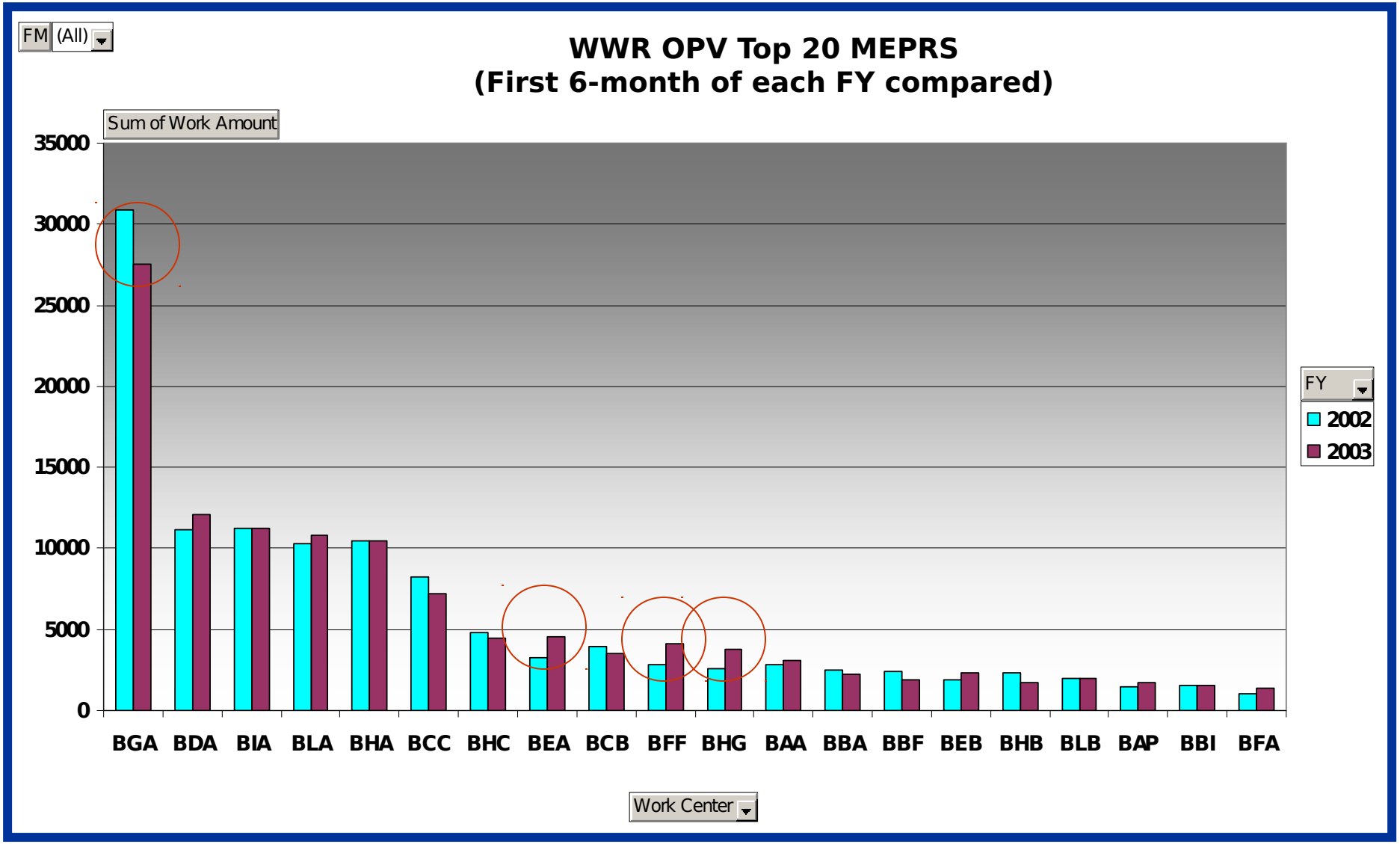
Source: M2 & https://bumed.med.navy.mil/med08/metrics/frame4/Index.html

U. S. Naval Hospital Okinawa



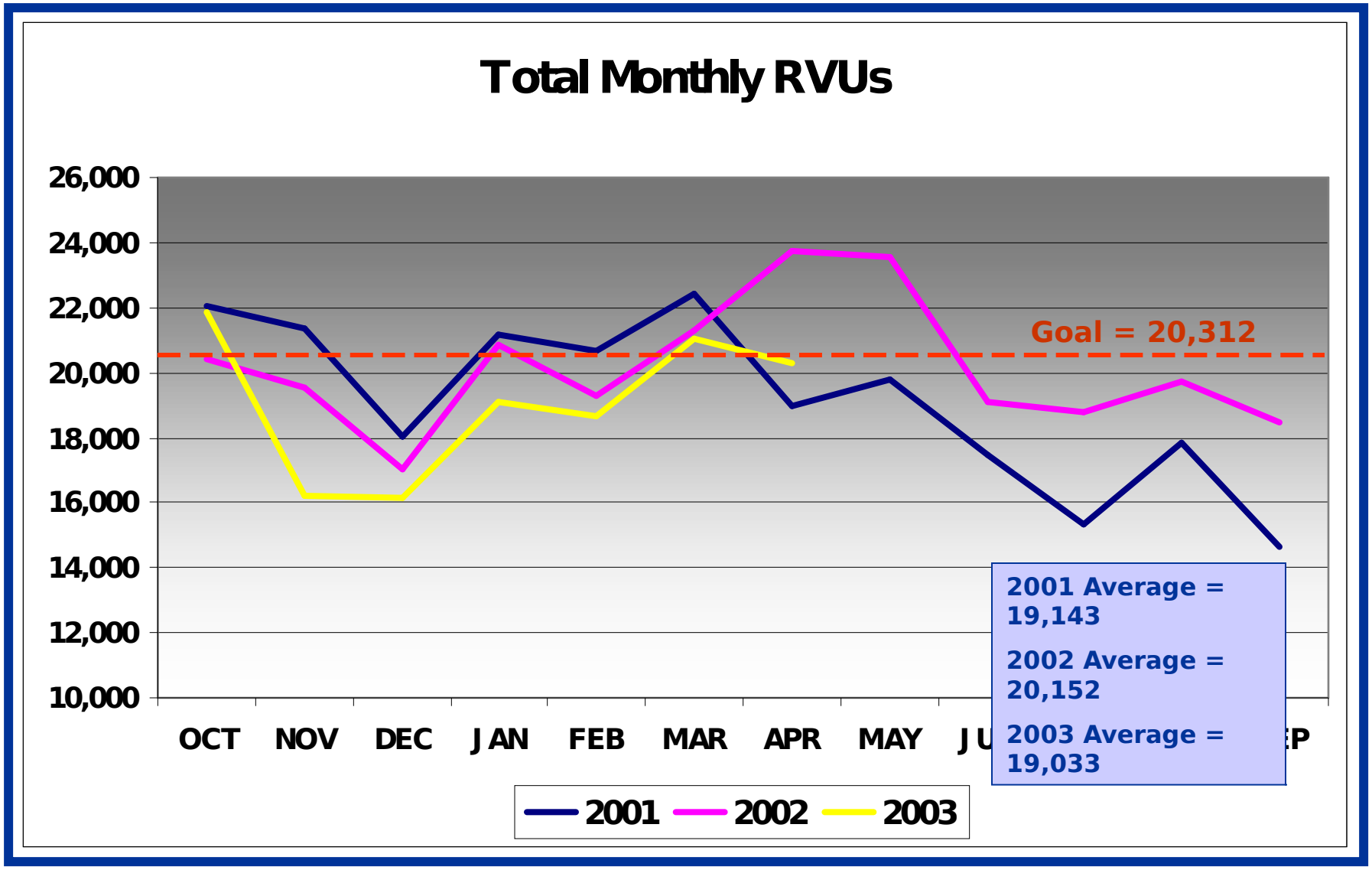
Source: M2

U. S. Naval Hospital Okinawa



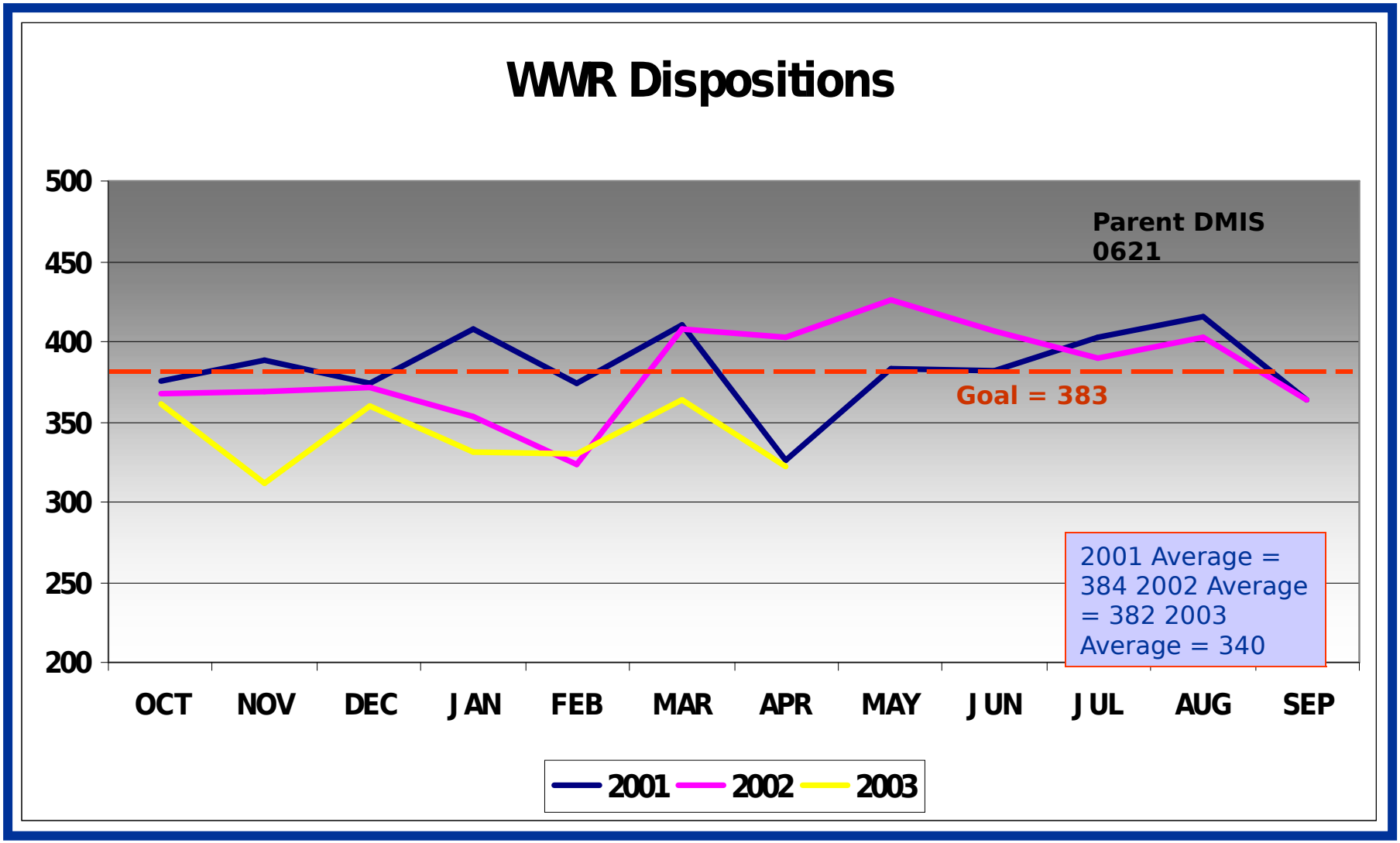
Source: M2

U. S. Naval Hospital Okinawa



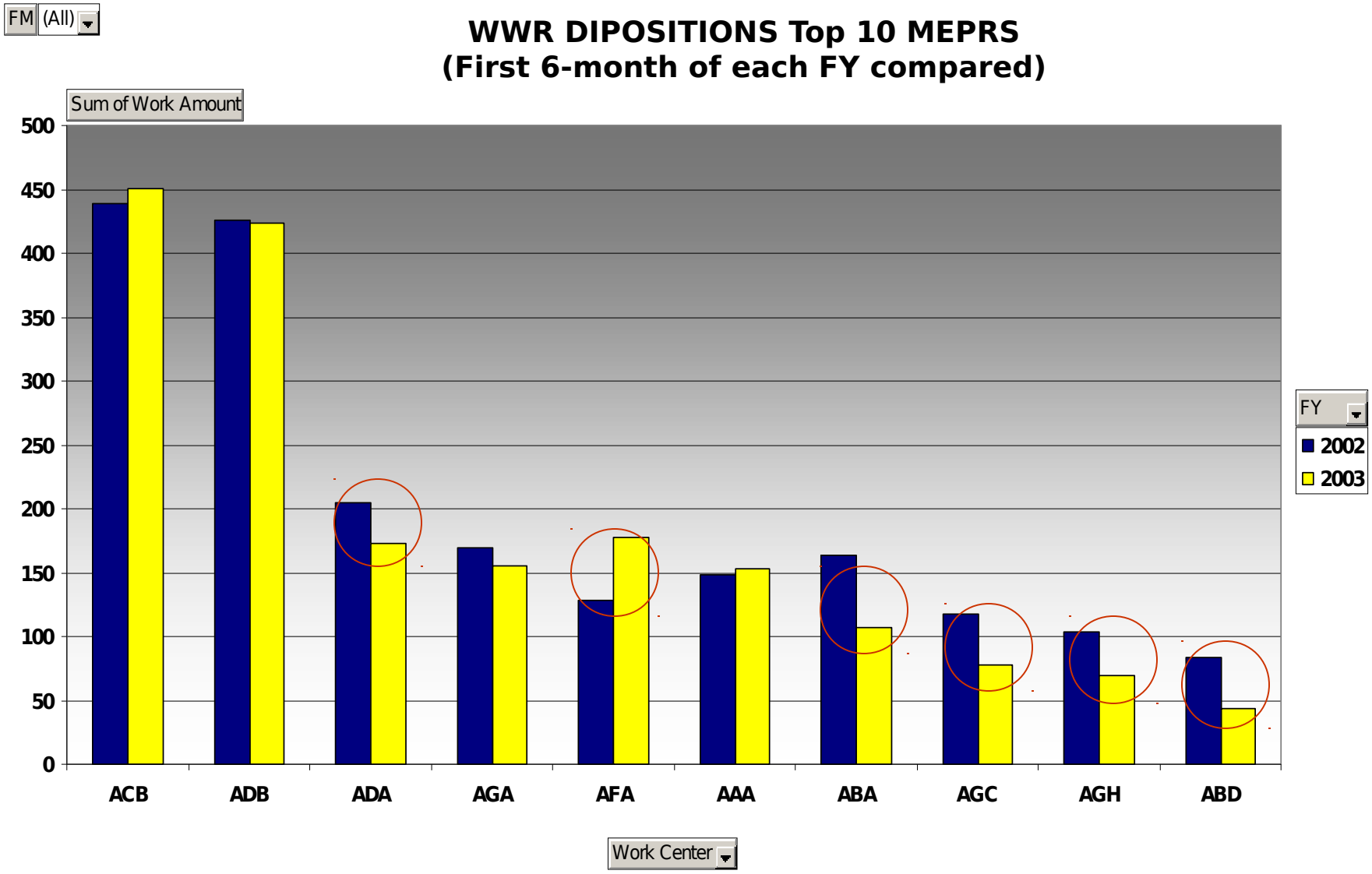
Source: DHP Website

U. S. Naval Hospital Okinawa



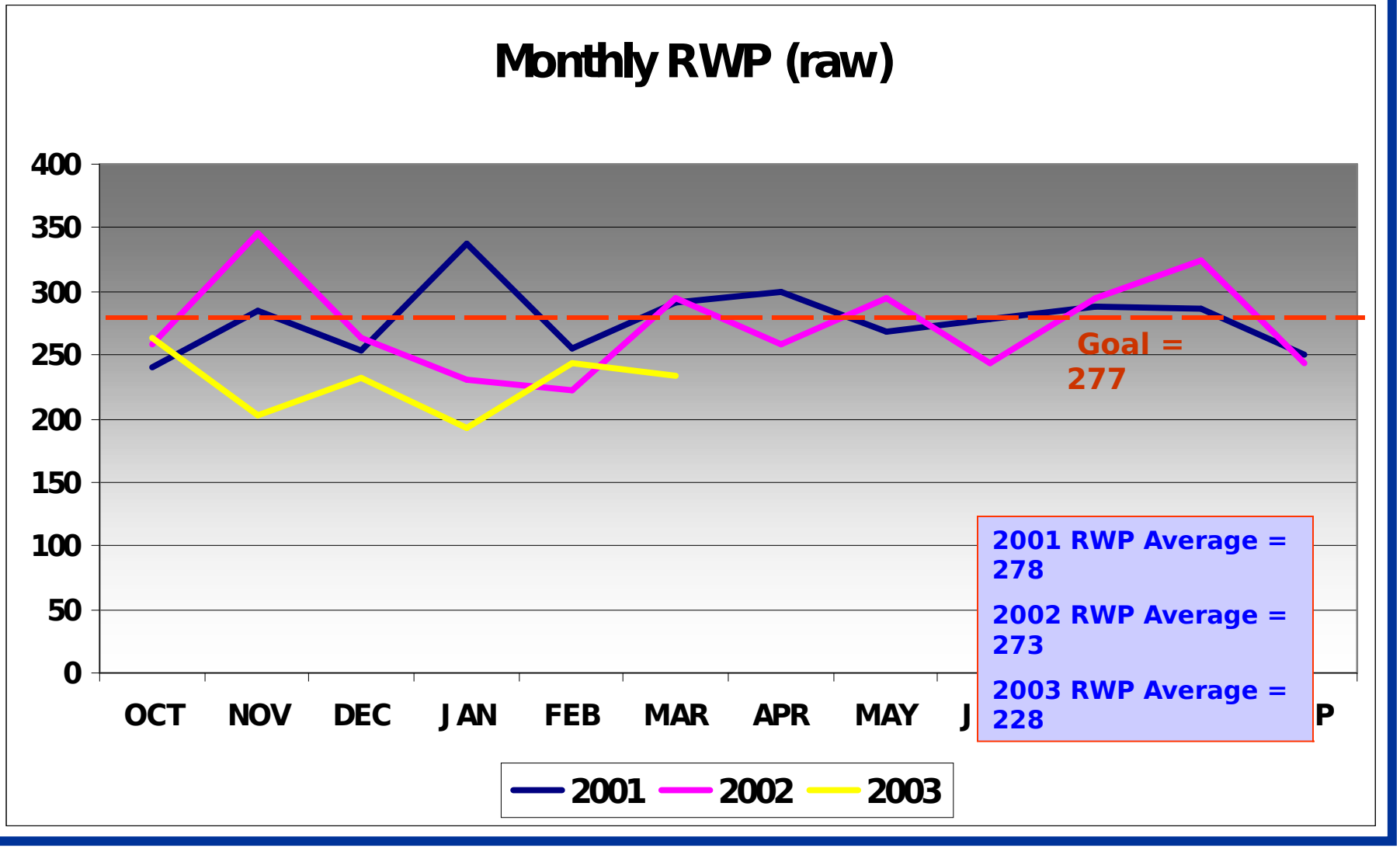
Source: M2

U. S. Naval Hospital Okinawa



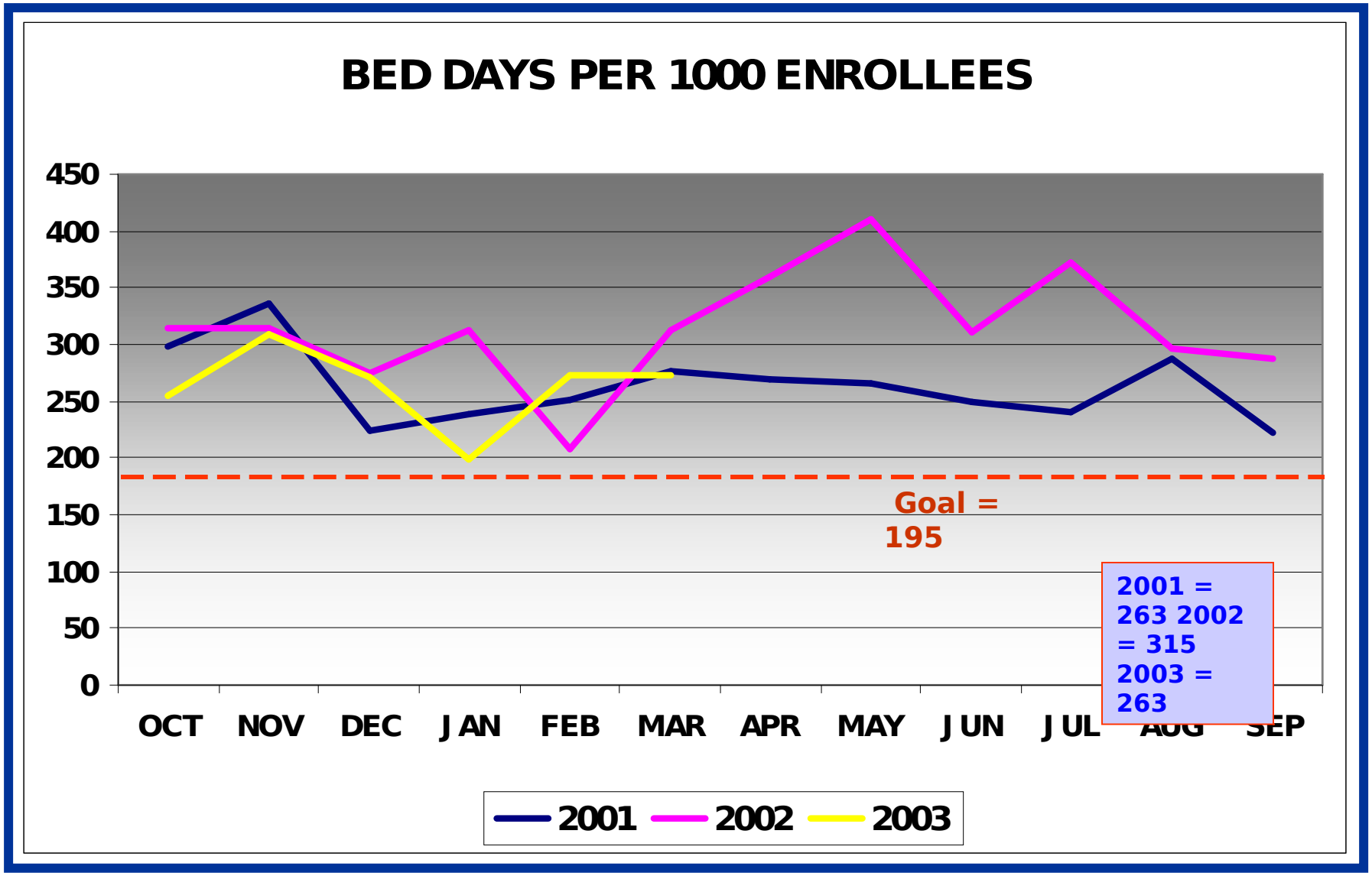
Source: M2

U. S. Naval Hospital Okinawa



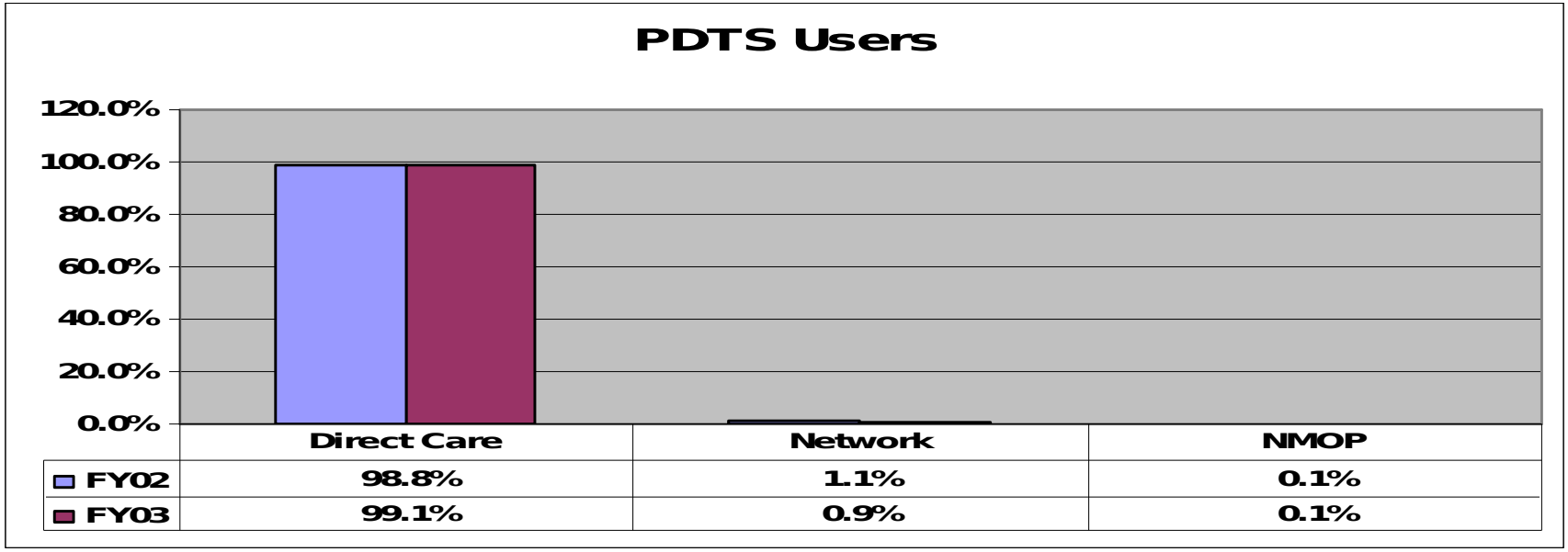
Source: DHP Website

U. S. Naval Hospital Okinawa

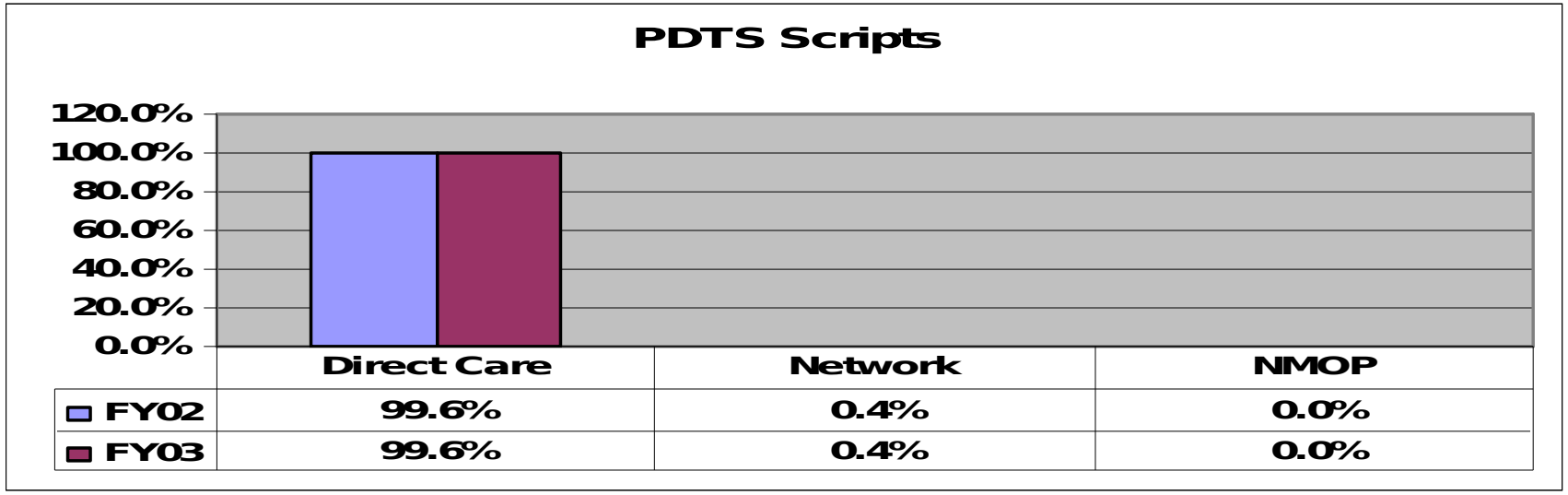


Source: DHP Website

U. S. Naval Hospital Okinawa



	Direct Care	Network	NMOP
FY02	98.8%	1.1%	0.1%
FY03	99.1%	0.9%	0.1%

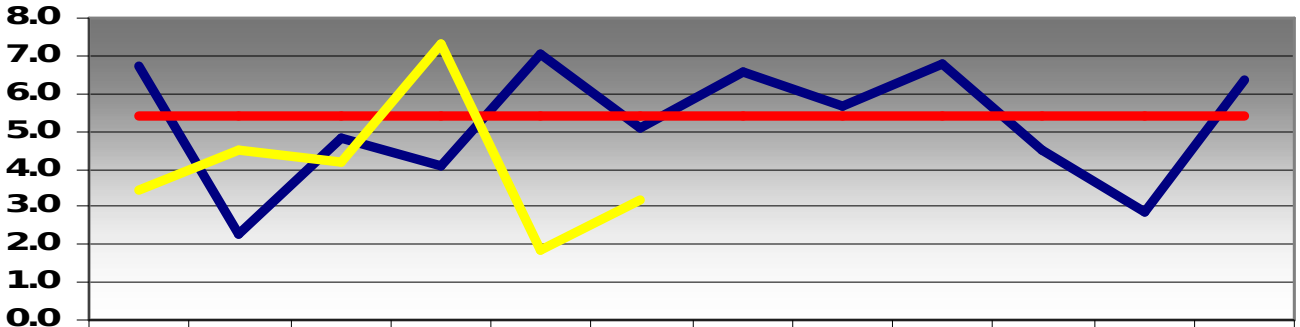


	Direct Care	Network	NMOP
FY02	99.6%	0.4%	0.0%
FY03	99.6%	0.4%	0.0%

Source: PDTS M2

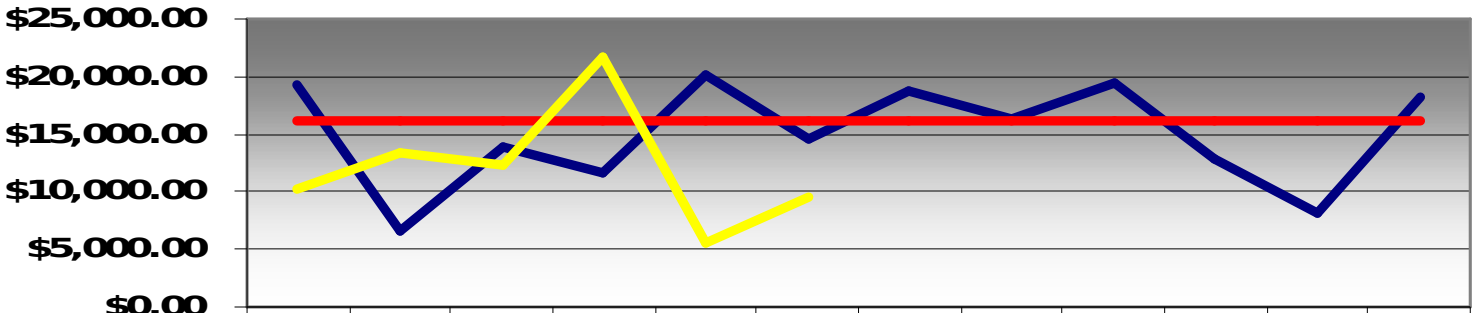
U. S. Naval Hospital Okinawa

TFL INPATIENT RWP



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	6.7	2.3	4.8	4.1	7.0	5.1	6.6	5.7	6.8	4.5	2.8	6.3
FY03 Target	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4
FY03 Actual	3.5	4.5	4.2	7.3	1.8	3.2						

TFL O&M Eaming (INPATIENT)

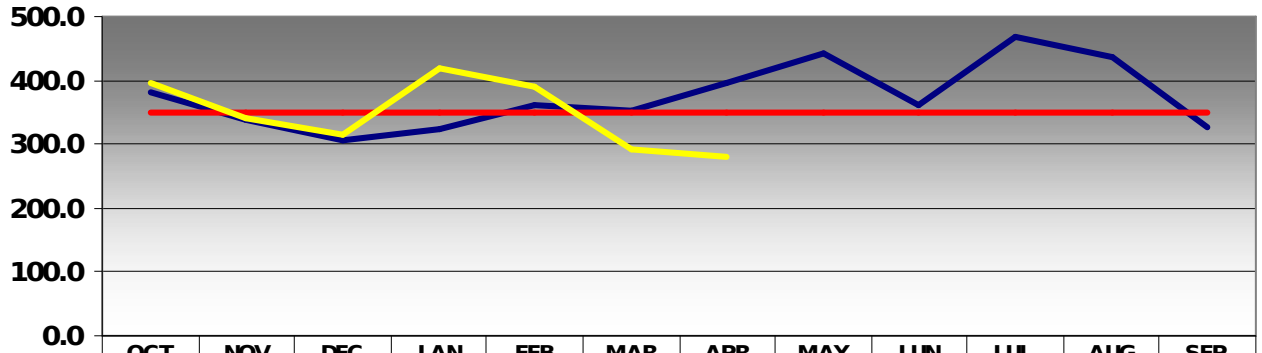


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	$19,2	$6,55	$13,8	$11,6	$20,1	$14,6	$18,8	$16,3	$19,4	$12,9	$8,12	$18,1
FY03 Target	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1	$16,1
FY03 Actual	$10,2	$13,3	$12,4	$21,6	$5,48	$9,52						

Source: M2 & M81

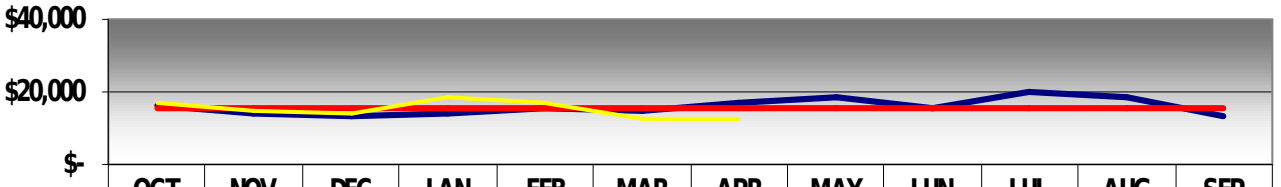
U. S. Naval Hospital Okinawa

TFL OUTPATIENT APG (weighted)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	381.9	339.5	307.3	324.3	360.3	352.9	394.8	441.5	362.5	468.9	437.1	325.2
FY03 Target	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0
FY03 Actual	396.2	340.4	315.5	418.2	388.8	290.6	279.3					

TFL O&M Earnings (Outpatient)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY02 Actual	$16,164	$14,367	$13,004	$13,725	$15,250	$14,935	$16,709	$18,683	$15,342	$19,844	$18,496	$13,691
FY03 Target	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420	$15,420
FY03 Actual	$17,194	$14,954	$13,760	$18,185	$17,031	$12,766	$12,269					

Source: M2 & M81

Summary

- **Overall enrollment increased 13% between Jun 02 and May 03 with active duty enrollment increasing 27.6% between Feb 02 and Jan 03.**
- **FY03 average monthly WWR OPVs are 3.1% above target while average monthly RVUs tracking 6.3% below target. Family Practice down 11%. However, Orthopedics up 38%, Substance Abuse up 45% & Occupational Health up 49%.**
- **FY03 WWR monthly average dispositions tracking 11% below goal while RWP average tracking 17.7% below goal. Pediatrics down 15.6%, General Surgery down 34.4%, Family Practice OB down 34%, Family Practice newborn down 32% & Neurosurgery down 48% . However, Psychiatrics is up 39%.**
- **Beddays per 1000 is currently 35% above HA goal. Is Psychiatrics keeping beddays up?**
- **FY03 TFL O&M average monthly earnings ($ 12,122.75) is tracking 25% below target ($ 16,177).**